

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2004**

| Financing | FY 2004 | Supplemental | | Difference |
|--------------------------------------|------------------------|---------------------|---------------------|--------------------|
| | Estimated | Analyst | Subcommittee | Sub/Analyst |
| General Fund | 263,677,400 | | | |
| General Fund, One-time | 87,300 | | | |
| Federal Funds | 1,041,160,542 | | | |
| Dedicated Credits Revenue | 101,082,386 | | | |
| GFR - Cigarette Tax Rest | 3,131,500 | | | |
| GFR - Kurt Oscarson Trans | 100,000 | | | |
| GFR - State Lab Drug Testing Account | 277,600 | | | |
| GFR - Tobacco Settlement | 13,064,900 | | | |
| Organ Donation Contribution Fund | 113,000 | | | |
| Transfers | 110,826,306 | | | |
| Beginning Nonlapsing | 3,802,306 | | | |
| Closing Nonlapsing | (2,383,740) | | | |
| Total | \$1,534,939,500 | \$0 | \$0 | \$0 |
| | | | | |
| | Estimated | Target | Subcommittee | Difference |
| Total State Funds | \$263,764,700 | | | |
| | | | | |
| Programs | Estimated | Analyst | Subcommittee | Difference |
| Health | 1,534,939,500 | | | |
| Total | \$1,534,939,500 | \$0 | \$0 | \$0 |

Sen. Sheldon L. Killpack, Co-Chair

Rep. Jack Seitz, Co-Chair

Intent Language

Health - Health Care Financing

1. *It is the intent of the Legislature that funds appropriated for the eREP enhancements be considered nonlapsing.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2004
Department of Health
Health Care Financing**

| Financing | FY 2004 Estimated | Supplemental Analyst | Subcommittee | Difference Sub/Analyst |
|---------------------------|------------------------------|---------------------------------|---------------------|-----------------------------------|
| General Fund | 9,452,800 | | | |
| General Fund, One-time | 37,300 | | | |
| Federal Funds | 40,625,948 | | | |
| Dedicated Credits Revenue | 10,912,796 | | | |
| Transfers | 11,208,356 | | | |
| Total | \$72,237,200 | \$0 | \$0 | \$0 |

| Programs | Estimated | Analyst | Subcommittee | Difference |
|----------------------------|---------------------|----------------|---------------------|-------------------|
| Director's Office | 4,256,000 | | | |
| Financial Services | 8,792,300 | | | |
| Managed Health Care | 2,375,700 | | | |
| Medical Claims | 3,071,900 | | | |
| Eligibility Services | 14,900,200 | | | |
| Coverage and Reimbursement | 3,033,300 | | | |
| Contracts | 35,807,800 | | | |
| Total | \$72,237,200 | \$0 | \$0 | \$0 |

| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
|------------------|------------------|----------------|---------------------|-------------------|
| Total FTE | 455 | | | |
| Vehicles | 14 | | | |

Intent Language

It is the intent of the Legislature that funds appropriated for the eREP enhancements be considered nonlapsing.